Table IV. Schedule of Expenditures by County, Funding Source, Service and Service Category for Clients 60+ Years of Age: SFY 2013-2014

Nash			
	Category	Clients	Expenditure
Department of Transportation			
Elderly and Disabled Transportation Assistance Program	6		\$82,910
	Total:		\$82,910
Division of Aging and Adult Services			
Adult Day Health	4	19	\$88,760
Congregate Nutrition	6	59	\$30,975
Family Caregiver Support Program	6		\$20,402
Home Delivered Meals	4	175	\$183,305
In-Home Level I	4	16	\$42,200
In-Home Level II	4	28	\$153,063
In-Home Level III	4	14	\$79,911
Legal Services	6		\$4,057
Senior Center	6		\$198,613
Transportation, General	6	16	\$11,944
Transportation, Medical	3	15	\$9,808
	Total:		\$823,038
Division of Medical Assistance			
ACH-PCS Basic/Enhanced	1	255	\$1,023,865
ACH-Transportation	1	254	\$24,914
CAP/CHOICE	4	6	\$72,957
CAP/DA	4	98	\$1,891,576
CAP/MR	4	12	\$305,096
Clinics	3	735	\$196,174
Dental	3	789	\$401,751
НМО	2	2,880	\$1,734,672
Home Health	4	1,287	\$1,119,581
Hospice	4	52	\$434,585

Friday, January 23, 2015 Page 1

Division	of Madical	Assistance

Inpatient Hospital 5 159 \$1,59,972 Lab & X-RayiPhysicians 3 3,079 \$2,233,965 Medicare Part A&B Premiums 2 3,543 \$4,648,151 Medicare Part D Clawback 2 2,351 \$2,307,354 Nursing Homes 5 45 \$12,818,996 Other Care 3 1,009 \$256,975 Outpatient Hospital 3 1,009 \$256,975 Pescribed Drugs 3 1,009 \$3,073,217 Total \$3,573,217 \$3,573,217 \$3,573,217 Pescribed Drugs 3 14 \$43,944 \$40 \$3,62,99 Developmental Disabilities 3 1 \$2,33,736 \$11,717 \$2,233,736 \$3,17 \$3,17,71 \$3,17,71 \$3,17,7		5	15	\$1,397,042
Medicare Part A&B Premiums 2 3,543 \$4,648,151 Medicare Part D Clawback 2 2,351 \$2,307,354 Nursing Homes 5 454 \$12,818,996 Other Care 3 1,011 \$276,293 Other Practitioners 3 1,090 \$256,975 Outpatient Hospital 3 1,609 \$1,065,301 Prescribed Drugs 3 957 \$1,003,664 Regular Personal Care (PCS) 4 459 \$3,573,217 Total: \$38,361,001 \$36,201 Division of Mental Health/Developmental Disabilities/Substance Abuse \$3,543,440 Mental Health 3 14 \$43,944 Mental Health 3 202 \$36,299 Psychiatric Hospitals 5 19 \$2,839,739 Substance Abuse 3 24 \$11,774 Division of Services for the Blind 4 \$11,774 Adjustment Services for the Blind and Visually Impaired 6 66 \$467 In-Home Aide Services Level 1 4	Inpatient Hospital	5	159	\$1,559,972
Medicare Part D Clawback 2 2,351 82,307,354 Nursing Homes 5 454 \$12,818,996 Other Care 3 1,011 \$276,293 Other Practitioners 3 1,090 \$256,975 Outpatient Hospital 3 1,609 \$1,065,301 Prescribed Drugs 3 957 \$1,003,664 Regular Personal Care (PCS) 4 459 \$3,573,217 Total: \$38,346,101 Division of Mental Health/Developmental Disabilities/Substance Abuse 3 14 \$43,944 Mental Health 3 202 \$36,299 Psychiatric Hospitals 5 19 \$2,839,739 Substance Abuse 3 24 \$11,774 Division of Services for the Blind Adjustment Services for the Blind and Visually Impaired 6 6 \$1,379 In-Home Aide Services Level I 4 \$2,222 Medical Eye Care Program 3 4 \$2,022 Medical Eye Care Program 3 7 <td>Lab & X-Ray/Physicians</td> <td>3</td> <td>3,079</td> <td>\$2,233,965</td>	Lab & X-Ray/Physicians	3	3,079	\$2,233,965
Nursing Homes 5 454 \$12,818,996 Other Care 3 1,011 \$276,293 Other Practitioners 3 1,090 \$256,975 Outpatient Hospital 3 1,609 \$1,065,301 Prescribed Drugs 3 957 \$1,003,664 Regular Personal Care (PCS) 4 459 \$3,573,217 Total: 70tal: \$38,346,101 Division of Mental Health/Developmental Disabilities/Substance Abuse Developmental Disabilities 3 14 \$43,944 Mental Health 3 202 \$36,299 Psychiatric Hospitals 5 19 \$2,839,739 Substance Abuse 3 24 \$11,774 Total: \$2,931,756 Division of Services for the Blind Adjustment Services for the Blind and Visually Impaired 6 66 \$1,379 In-Home Aide Services Level I 4 \$2,222 Medical Eye Care Program 3 4 \$2,082 Rehabilitation 3 <td>Medicare Part A&B Premiums</td> <td>2</td> <td>3,543</td> <td>\$4,648,151</td>	Medicare Part A&B Premiums	2	3,543	\$4,648,151
Other Care 3 1,011 \$276,293 Other Practitioners 3 1,090 \$256,975 Outpatient Hospital 3 1,609 \$1,065,301 Prescribed Drugs 3 957 \$1,003,664 Regular Personal Care (PCS) 4 459 \$3,573,217 Total: \$38,346,101 \$38,346,101 Division of Mental Health/Developmental Disabilities/Substance Abuse Substance Abuse Substance Abuse Substance Abuse Substance Abuse Psychiatric Hospitals 3 14 \$43,944 Mental Health 3 20 \$36,299 Psychiatric Hospitals 5 19 \$2,839,739 Substance Abuse 3 24 \$11,774 Total: \$2,931,756 Division of Services for the Blind Adjustment Services for the Blind and Visually Impaired 6 6 \$1,379 In-Home Aide Services Level I 4 \$2,222 Medical Eye Care Program 3 7 \$11,291 Total: \$17,441 D	Medicare Part D Clawback	2	2,351	\$2,307,354
Other Practitioners 3 1,090 \$256,975 Outpatient Hospital 3 1,609 \$1,065,301 Prescribed Drugs 3 957 \$1,003,664 Regular Personal Care (PCS) 4 459 \$3,573,217 Total: \$38,346,101 Division of Mental Health/Developmental Disabilities/Substance Abuse Survices Developmental Disabilities 3 14 \$43,944 Mental Health 3 202 \$36,299 Psychiatric Hospitals 5 19 \$2,839,739 Substance Abuse 3 24 \$11,774 Total: \$2,931,756 Division of Services for the Blind Adjustment Services for the Blind and Visually Impaired 6 6 \$1,379 In-Home Aide Services Level I 4 \$2,222 Medical Eye Care Program 3 4 \$2,082 Rehabilitation 3 7 \$11,291 Total: \$17,441 \$1,441 Division of Social Services	Nursing Homes	5	454	\$12,818,996
Outpatient Hospital 3 1,609 \$1,065,301 Prescribed Drugs 3 957 \$1,003,664 Regular Personal Care (PCS) 4 459 \$3,573,217 Division of Mental Health/Developmental Disabilities/Substance Abuse Substance Abuse 3 14 \$43,944 Developmental Disabilities 3 10 \$43,944 Mental Health 3 20 \$36,299 Psychiatric Hospitals 5 19 \$2,839,739 Psychiatric Hospitals 5 19 \$2,839,739 Substance Abuse 3 24 \$11,774 Division of Services for the Blind 4 \$1,379 Independent Services for the Blind and Visually Impaired 6 6 \$1,379 Independent Living Rehabilitation Program 3 4 \$2,222 Medical Eye Care Program 3 4 \$2,082 Rehabilitation 3 7 \$11,291 Total: \$17,441 Division of Social Services Adult Day Health 4 3 \$6	Other Care	3	1,011	\$276,293
Prescribed Drugs 3 957 \$1,003,664 Regular Personal Care (PCS) 4 459 \$3,573,217 Total: \$3,346,101 Division of Mental Health/Developmental Disabilities/Substance Abuse Services Developmental Disabilities 3 14 \$43,944 Mental Health 3 202 \$36,299 Psychiatric Hospitals 5 19 \$2,839,739 Substance Abuse 3 24 \$11,774 Division of Services for the Blind Adjustment Services for the Blind and Visually Impaired 6 66 \$1,379 Independent Living Rehabilitation Program 3 4 \$2,222 Medical Eye Care Program 3 4 \$2,082 Rehabilitation 3 4 \$2,082 Boilision of Social Services 3 4 \$2,082 Adult Day Health 4 3 \$6,948 Adult Protective Services 6 26 \$16,638	Other Practitioners	3	1,090	\$256,975
Regular Personal Care (PCS) 4 459 \$3,573,217 Division of Mental Health/Developmental Disabilities/Substance Abuse Services Developmental Disabilities 3 14 \$43,944 Mental Health 3 202 \$36,299 Psychiatric Hospitals 5 19 \$2,839,739 Substance Abuse 3 24 \$11,774 Total: \$2,931,756 Division of Services for the Blind 5 19 \$2,839,739 Independent Services for the Blind 5 19 \$2,839,739 Independent Living Rehabilitation Program 3 6 \$1,379 In-Home Aide Services Level I 4 \$2,222 Medical Eye Care Program 3 4 \$2,082 Rehabilitation 3 7 \$11,291 Division of Social Services 3 7 \$17,441 Division of Social Services 4 3 \$6,948 Adult Protective Services 6 26 \$16,638 At-Risk Case Management 6 22	Outpatient Hospital	3	1,609	\$1,065,301
Division of Mental Health/Developmental Disabilities/Substance Abuse Services Developmental Disabilities 3 14 \$43,944 Mental Health 3 202 \$36,299 Psychiatric Hospitals 5 19 \$2,839,739 Substance Abuse 3 24 \$11,774 Total: \$2,931,756 Division of Services for the Blind 5 6 6 \$1,379 Independent Living Rehabilitation Program 3 6 \$467 In-Home Aide Services Level I 4 \$2,222 Medical Eye Care Program 3 4 \$2,082 Rehabilitation 3 7 \$11,291 Total: \$17,441 \$1,291 Division of Social Services \$1,291 \$1,291 Adult Day Health 4 3 \$6,948 Adult Protective Services 6 26 \$16,638 At-Risk Case Management 6 22 \$5,010	Prescribed Drugs	3	957	\$1,003,664
Division of Mental Health/Developmental Disabilities/Substance Abuse Services Developmental Disabilities 3 14 \$43,944 Mental Health 3 202 \$36,299 Psychiatric Hospitals 5 19 \$2,839,739 Substance Abuse 3 24 \$11,774 Total: \$2,931,756 Division of Services for the Blind 6 66 \$1,379 Independent Living Rehabilitation Program 3 6 \$467 In-Home Aide Services Level I 4 \$2,222 Medical Eye Care Program 3 7 \$11,291 Rehabilitation 3 7 \$11,291 Total: \$17,441 \$1,291 Division of Social Services 8 4 3 \$6,948 Adult Day Health 4 3 \$6,948 Adult Protective Services 6 26 \$16,638 At-Risk Case Management 6 22 \$5,010	Regular Personal Care (PCS)	4	459	\$3,573,217
Developmental Disabilities 3 14 \$43,944 Mental Health 3 202 \$36,299 Psychiatric Hospitals 5 19 \$2,839,739 Substance Abuse 3 24 \$11,774 Total: \$2,931,756 Division of Services for the Blind Adjustment Services for the Blind and Visually Impaired 6 66 \$1,379 Independent Living Rehabilitation Program 3 6 \$467 In-Home Aide Services Level I 4 \$2,222 Medical Eye Care Program 3 4 \$2,082 Rehabilitation 3 7 \$11,291 Total: \$17,441 \$1,291 Division of Social Services \$4 3 \$6,948 Adult Day Health 4 3 \$6,948 Adult Protective Services 6 26 \$16,638 At-Risk Case Management 6 22 \$5,010		Total:		\$38,346,101
Mental Health 3 202 \$36,299 Psychiatric Hospitals 5 19 \$2,839,739 Substance Abuse 3 24 \$11,774 Total: \$2,931,756 Division of Services for the Blind \$1,379 Adjustment Services for the Blind and Visually Impaired 6 66 \$1,379 Independent Living Rehabilitation Program 3 6 \$467 In-Home Aide Services Level I 4 \$2,222 Medical Eye Care Program 3 4 \$2,082 Rehabilitation 3 7 \$11,291 Total: \$17,441 \$1,291 Division of Social Services 4 3 \$6,948 Adult Day Health 4 3 \$6,948 Adult Protective Services 6 26 \$16,638 At-Risk Case Management 6 22 \$5,010	Division of Mental Health/Developmental Disabilities/Substance A	Abuse Ser	vices	
Psychiatric Hospitals 5 19 \$2,839,739 Substance Abuse 3 24 \$11,774 Total: \$2,931,756 Division of Services for the Blind 3 5 66 \$1,379 Independent Living Rehabilitation Program 3 6 \$467 In-Home Aide Services Level I 4 \$2,222 Medical Eye Care Program 3 4 \$2,082 Rehabilitation 3 7 \$11,291 Total: \$17,441 Division of Social Services Adult Day Health 4 3 \$6,948 Adult Protective Services 6 26 \$16,638 At-Risk Case Management 6 22 \$5,010	Developmental Disabilities	3	14	\$43,944
Substance Abuse 3 24 \$11,774 Total: \$2,931,756 Division of Services for the Blind Adjustment Services for the Blind and Visually Impaired 6 66 \$1,379 Independent Living Rehabilitation Program 3 6 \$467 In-Home Aide Services Level I 4 \$2,222 Medical Eye Care Program 3 4 \$2,082 Rehabilitation 3 7 \$11,291 Total: \$17,441 Division of Social Services 4 3 \$6,948 Adult Day Health 4 3 \$6,948 Adult Protective Services 6 26 \$16,638 At-Risk Case Management 6 22 \$5,010	Mental Health	3	202	\$36,299
Division of Services for the Blind Fotal: \$2,931,756 Adjustment Services for the Blind and Visually Impaired 6 66 \$1,379 Independent Living Rehabilitation Program 3 6 \$467 In-Home Aide Services Level I 4 \$2,222 Medical Eye Care Program 3 4 \$2,082 Rehabilitation 3 7 \$11,291 Total: \$17,441 \$17,441 Division of Social Services 4 3 \$6,948 Adult Day Health 4 3 \$6,948 Adult Protective Services 6 26 \$16,638 At-Risk Case Management 6 22 \$5,010	Psychiatric Hospitals	5	19	\$2,839,739
Division of Services for the Blind Adjustment Services for the Blind and Visually Impaired 6 66 \$1,379 Independent Living Rehabilitation Program 3 6 \$467 In-Home Aide Services Level I 4 \$2,222 Medical Eye Care Program 3 4 \$2,082 Rehabilitation 3 7 \$11,291 Total: \$17,441 Division of Social Services 4 3 \$6,948 Adult Day Health 4 3 \$6,948 Adult Protective Services 6 26 \$16,638 At-Risk Case Management 6 22 \$5,010	Substance Abuse	3	24	\$11,774
Adjustment Services for the Blind and Visually Impaired 6 66 \$1,379 Independent Living Rehabilitation Program 3 6 \$467 In-Home Aide Services Level I 4 \$2,222 Medical Eye Care Program 3 4 \$2,082 Rehabilitation 3 7 \$11,291 Total: \$17,441 Division of Social Services Adult Day Health 4 3 \$6,948 Adult Protective Services 6 26 \$16,638 At-Risk Case Management 6 22 \$5,010		Total:		\$2,931,756
Independent Living Rehabilitation Program 3 6 \$467 In-Home Aide Services Level I 4 \$2,222 Medical Eye Care Program 3 4 \$2,082 Rehabilitation 3 7 \$11,291 Total: \$17,441 Division of Social Services 3 6 948 Adult Day Health 4 3 \$6,948 Adult Protective Services 6 26 \$16,638 At-Risk Case Management 6 22 \$5,010	Division of Services for the Blind			
In-Home Aide Services Level I 4 \$2,222 Medical Eye Care Program 3 4 \$2,082 Rehabilitation 3 7 \$11,291 Total: \$17,441 Division of Social Services Adult Day Health 4 3 \$6,948 Adult Protective Services 6 26 \$16,638 At-Risk Case Management 6 22 \$5,010	Adjustes and Complete for the Divides and Visually benefits d	•		
Medical Eye Care Program 3 4 \$2,082 Rehabilitation 3 7 \$11,291 Total: \$17,441 Division of Social Services Adult Day Health 4 3 \$6,948 Adult Protective Services 6 26 \$16,638 At-Risk Case Management 6 22 \$5,010	Adjustment Services for the Blind and Visually Impaired	6	66	\$1,379
Rehabilitation 3 7 \$11,291 Total: \$17,441 Division of Social Services Adult Day Health 4 3 \$6,948 Adult Protective Services 6 26 \$16,638 At-Risk Case Management 6 22 \$5,010				
Division of Social Services *** \$17,441 Adult Day Health 4 3 \$6,948 Adult Protective Services 6 26 \$16,638 At-Risk Case Management 6 22 \$5,010	Independent Living Rehabilitation Program	3		\$467
Division of Social ServicesAdult Day Health43\$6,948Adult Protective Services626\$16,638At-Risk Case Management622\$5,010	Independent Living Rehabilitation Program In-Home Aide Services Level I	3	6	\$467 \$2,222
Adult Day Health 4 3 \$6,948 Adult Protective Services 6 26 \$16,638 At-Risk Case Management 6 22 \$5,010	Independent Living Rehabilitation Program In-Home Aide Services Level I Medical Eye Care Program	3 4 3	6	\$467 \$2,222 \$2,082
Adult Protective Services 6 26 \$16,638 At-Risk Case Management 6 22 \$5,010	Independent Living Rehabilitation Program In-Home Aide Services Level I Medical Eye Care Program	3 4 3 3	6	\$467 \$2,222 \$2,082 \$11,291
At-Risk Case Management 6 22 \$5,010	Independent Living Rehabilitation Program In-Home Aide Services Level I Medical Eye Care Program Rehabilitation	3 4 3 3	6	\$467 \$2,222 \$2,082 \$11,291
-	Independent Living Rehabilitation Program In-Home Aide Services Level I Medical Eye Care Program Rehabilitation Division of Social Services	3 4 3 3 Total :	6 4 7	\$467 \$2,222 \$2,082 \$11,291 \$17,441
Energy Assistance - CIP 2 282 \$100,260	Independent Living Rehabilitation Program In-Home Aide Services Level I Medical Eye Care Program Rehabilitation Division of Social Services Adult Day Health	3 4 3 3 Total:	6 4 7	\$467 \$2,222 \$2,082 \$11,291 \$17,441 \$6,948
	Independent Living Rehabilitation Program In-Home Aide Services Level I Medical Eye Care Program Rehabilitation Division of Social Services Adult Day Health Adult Protective Services	3 4 3 3 Total:	6 4 7 3 26	\$467 \$2,222 \$2,082 \$11,291 \$17,441 \$6,948 \$16,638

Friday, January 23, 2015 Page 2

Division of Social Services

Energy Assistance - LIEAP	2	1,015	\$195,500
Food and Nutrition Services	2	2,221	\$2,386,755
Guardianship Services	6	20	\$29,133
In-Home Aide Services	4	50	\$22,793
Other Services	6	69	\$151,105
Special Assistance: Adult Care Home	1	226	\$919,832
Special Assistance: In-Home	4	18	\$72,808
Transportation	6	4	\$6,767
	Total:		\$3,913,549
Division of Vocational Rehabilitation			
Independent Living	3	13	\$59,470
Vocational Rehabilitation	6	10	\$16,743
	Total:		\$76,213
	County Total:		\$46,191,008

Friday, January 23, 2015